

Virginia Cooperative Extension – York County

Mission:

Cooperative Extension provides research-based educational programs to citizens of the Commonwealth, enabling people to improve their lives through an educational process that utilizes scientific knowledge focused on issues and needs. These resources are provided in three specific subject matter areas: Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development. Equally important, the programming process of Virginia Cooperative Extension facilitates the involvement of Extension Leadership Councils, program volunteers, targeted learners, and a host of other community resources.

Goals:

- The Horticultural program provides classes, and resources to address the National Initiatives of pesticide reduction, safe and responsible use of pesticide, sustainable landscape management, and water quality.
- The Family and Consumer Sciences program provides classes and resources to address National Initiatives of food safety, reducing heart disease, financial and resource management, and parent education.
- 4-H assists youth, and the adults working with those youth, to gain knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society.

Implementation Strategies for FY2004:

- The Extension Leadership Council, consisting of 17 community volunteers, serves to be proactive in surveying the needs of the community and in the development of extension programs.
- We continue to seek and implement new and improved methods to reach a diverse audience in the delivery of services.
- Research, proactive programs, and collaboration continue to assist neighborhood associations with the care of their natural resources.
- Increase recruitment of adult leaders in order to develop and implement new community clubs that will serve more York County youth.

Budget Issues:

- In FY2000, the increase was to fund the local support of the salaries of the staff of the Virginia Cooperative Extension.
- In FY2001, the increase was to fund the local support of salaries and support the purchase of a copy machine.
- In FY2002, the increase was to fund the local contribution toward the salaries of the staff of the Virginia Cooperative Extension with respect to the partnership of York County and the Commonwealth of Virginia.
- In FY2003, the increase in funding was to replace a color printer.
- For FY2004, there are no significant changes.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Proposed Budget
60831 Cooperative Extension						
Personnel Services	-	-	832	1,940	1,940	2,455
Contractual Services	62,878	70,278	74,542	77,800	77,800	77,900
Internal Services	3,092	2,681	1,407	2,800	2,800	2,800
Other Charges	3,500	2,753	3,143	3,300	3,300	3,300
Materials & Supplies	1,906	2,002	1,493	1,800	1,800	1,700
Capital Outlay	4,818	1,580	-	2,900	2,900	2,900
Contributions	<u>700</u>	<u>700</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
Activity Total	<u>76,894</u>	<u>79,994</u>	<u>82,217</u>	<u>91,340</u>	<u>91,340</u>	<u>91,855</u>
Percentage Change	3.82%	4.03%	2.78%	11.10%	N/A	0.56%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

